

HUMAN RESOURCES

DESCRIPTION

The County of Henrico Department of Human Resources (HR) partners with county departments in myriad ways from collaboration on award-winning initiatives to credible implementation of compliance-driven requirements. HR has made it its mission to help employees and departments meet their vision and potential through collaborative and courageous strategies, built to engage, educate, and empower. The department is a fully engaged strategic partner with the county’s operational departments in the areas of employment and compensation management, employee talent development and organizational learning, benefits administration, fitness and wellness, employee health services, job classification, employee relations, diversity equity and inclusion, employee and applicant records, and information systems, including personnel and payroll transactions.

OBJECTIVES

- To focus on helping employees and departments fulfill their missions/potential through collaborative and courageous strategies to engage, educate and empower, allowing the workforce to meet today’s needs while prioritizing future readiness.
- To remain a preferred employer in the region.
- To attract and retain high-performing employees at all levels of the organization.
- To maintain high employment and low turnover.
- To enhance employee health, fitness, and wellness efforts to manage rising health care costs.
- To provide innovative training programs for county employees to promote continued employee development how, when, and where they need it most.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 5,100,590	\$ 5,397,339	\$ 5,588,451	3.5%
Operation	583,872	659,813	804,813	22.0%
Capital	350	350	350	0.0%
Total	\$ 5,684,812	\$ 6,057,502	\$ 6,393,614	5.5%
Employee Services	\$ 928,123	\$ 5,475,795	\$ 7,972,795	45.6%
Total Budget	\$ 6,612,935	\$ 11,533,297	\$ 14,366,409	24.6%

Personnel Complement * 50 52 49 -3

* A Fitness and Wellness Trainer and HR Analyst position was added in FY24.

** HR Assistant II, HR Analyst II and Division Manager positions have been moved to Resident Outreach and Engagement for FY25.

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PERFORMANCE MEASURES

	Performance Measures			Change
	FY23	FY24	FY25	24 to 25
Workload Measures				
Applications Received	15,877	15,877	15,877	-
Retirements (FY)	113	113	113	-
Effectiveness Measures				
Turnover Rate	12%	12%	12%	0%

OBJECTIVES (CONTINUED)

- To support the county in creating a culture of inclusion and belonging to respond to the ever-changing needs of the County’s workforce.
- To ensure leadership readiness by providing consultation and programming focused on career enrichment, succession management, leadership development, performance management and organizational development.
- To maintain the County’s compensation and benefits at a competitive level, and to partner with Henrico County Public Schools to maintain a unified pay plan.
- To support employees and supervisors in employee relations and EEO awareness, as well as assist with needs related to performance management, accommodations, and reaching performance goals.
- To maintain all personnel records in an effective and efficient manner.
- To ensure that all Human Resources laws, regulations, and policies are utilized effectively.
- To be organizationally astute to the needs of the County of Henrico and serve as an internal consultant to the County Manager’s Office and to operating departments regarding human resource management.

BUDGET HIGHLIGHTS

The Department of Human Resources budget for FY25 totals \$14,366,409, representing an increase of \$2,833,112 or 24.6%, from the previously approved budget. The Human Resources budget includes both the departmental budget and the group benefits budget.

The Human Resources section of the FY25 budget is \$6,393,614, which represents an increase of \$336,112, or 5.5% due to an increase in employee salary and benefits. The operating component totals \$804,813, which reflects an increase of \$145,000. This is to address an increase in fixed operating costs. These increases are offset by the transfer of three positions to the new Resident Outreach and Engagement agency.

The FY25 budget for the Group Benefits section of the Human Resources budget is \$7,972,795, representing an increase of \$2,497,000 from the previous fiscal year. This is to account for a critical shortage reserve. The budget for FY25 also captures the costs associated with the retiree health benefit supplement.

DEPARTMENT HIGHLIGHTS

The employee turnover rate was reported at 12 percent this past year. Henrico County is one of the “leanest” local governments in the Commonwealth, with one of the lowest employee-to-citizen population ratios, which was noted to be 12.6 in TRENDS.

Employee Retention is one of the most valuable efforts provided by the Department of Human Resources and is accomplished through competitive salaries and benefits, strategic initiatives, and continuous efforts to increase the health and well-being of county employees. The County of Henrico continues to use innovative programs and processes to attract a quality workforce.

The Department of Human Resources truly appreciates that employees are the county’s most valuable resource by supporting them, including:

- Creating and marketing wellness initiatives that help employees enhance their emotional, physical, and professional well-being.
- Offering a comprehensive benefit package, including voluntary and supplemental benefits. Effective January 1, 2024, Human Resources will be rolling out pet insurance and a supplemental vision – materials only plan as a part of our voluntary benefit offerings.
- Recognizing the need for employees to balance family and work, the County now offers up to eight weeks of job-protected, paid parental leave to full-time and permanent part-time employees to care for and to bond with a newborn, newly adopted child, or a child placed into foster care with an employee.
- Increasing career development plans across the county so that employees can grow in their positions to constantly improve how they serve Henrico residents.
- Collaborating with county leaders on strategic initiatives to positively impact the county’s future.
- Supporting Diversity, Equity, and Inclusion within the county and the community through initiatives such as addressing rising internal DEI concerns, providing education and resources on DEI topics.

WELLNESS EFFORTS

Human Resources continued to focus on providing quality health care options at affordable prices, an integral part of the employee wellness initiative. In 2023, healthcare rates increased for the first time in three years. In 2024, the County will absorb the increase in premiums and rates will not increase for full-time employees for the third time in four years.

Employee Health Services (EHS) provides services that help employees stay healthy without the cost of copays or excess time away from work:

- Began providing DOT physicals to those employees who use a CDL for their position as a courtesy.
- To assist Schools and solve a logistics issue, EHS now provides Schools employees with pre-employment TB risk assessments and Hepatitis B vaccinations.
- Courtesy visits for evaluation and treatment of common ailments. Flu and strep testing are available.
- Preventative services including blood pressure and blood sugar checks, smoking cessation counseling, and individualized counseling for weight loss, diabetes, hypertension, or cholesterol management.
- Routine allergy and B12 injections (under the direction of their physician).

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Fitness & Wellness supports employees through Health Coaching services aimed at fostering employee success in making sustainable behavior changes. Staff Health Coaches work in partnership with the employee to identify individual health and wellness related issues and collaboratively create goals and action plans for a healthier lifestyle. Employees are encouraged to challenge current ways of thinking and daily routines with the goal of replacing poor health habits with health promoting activities. Weekly one-on-one conversations center around the Health Coach providing support, accountability, reflection, insights, and resources for the employee with the goal of building-up the employee's belief and ability to take charge of their personal health and wellness. They also resumed Functional Movement Screenings, which are open to all employees.

Employees can also take charge of their health through in-person group exercise programming, Public Safety Operational Fitness programs, on-line fitness classes (during office closures due to COVID-19), nutritional classes, and discounted local gym memberships, making it more convenient and affordable to get and stay healthy.

ORGANIZATIONAL LEARNING AND TALENT DEVELOPMENT

OLTD continued to support employees in an agile manner, providing programs and learning opportunities virtually and in-person.

The OLTD Division continues to grow the Leadership Henrico Program, a leadership program for supervisors. FY25 will begin the fourth year of Leadership Henrico, which will see participants tackle projects focused on specific County initiatives. They also continue to grow the Emerging Leaders Program, a leadership program for non-supervisors. In addition, they continue to offer a variety of classes to help employees grow and learn. Classes continue to be in person, on-line, and through the Department's YouTube Channel.

DIVERSITY, EQUITY, AND INCLUSION

Human Resources continued to support the county in continuing to build a culture of inclusion, equity and belonging so that all employees can thrive and achieve their full potential. Several major accomplishments include:

- Strengthened partnerships across the county agencies to support them in advancing their Diversity, Equity, Inclusion and Belonging goals, including Fire, Police, Public Works, Recreation and Parks, Social Services, and the Sports and Entertainment Authority.
- Participated in community outreach events, career fairs, Diversity and Inclusion panel discussions and speaking engagements.
- Collaborated with a cross-divisional team of HR staff to support employees in navigating new changes around the launch of Henrico's Capability Model, the County's performance tool used for hiring, promotions, training, and performance management. Several collaborative milestones include:
 - Revised internal processes to align with the new Capability Model and created resources to support employees at all levels in navigating the new performance tool.
 - Partnered with Employees Relations team to lead performance appraisal training sessions with supervisors to educate them on expectations for appraising employees using the new Capability Model.
 - Collaborated with Public Relations to produce several capability model videos, featuring supervisors and employees in different roles speaking positively about the model and what the changes would mean for their role.
 - Modeled the One HR vision through an extensive partnership with the Human Resources Information Systems, Classification and Compensation and OLTD divisions to update Oracle and performance appraisal information to align with the new model.

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- Continued to collaborate with the OLTD division to provide workshops, YouTube learning content and diverse resources to county employees centered around diversity and inclusion topics.

CLASSIFICATION AND COMPENSATION

The Classification and Compensation (C&C) Team engaged in a wide variety of activities to support departments' changing operational needs. Efforts included restructuring departments and reallocating positions to better meet each department's needs and better serve both internal and external customers. C&C also collaborated with departments to revise and implement career development plans and reviewed and approved over 400 career development advancement requests.

TALENT ACQUISITION

The Talent Acquisition team developed and participated in many initiatives and projects throughout this past year. The team joined forces with other HR Divisions with a unified goal of utilizing inclusive and strategic outreach efforts to promote the County as a preferred employer, as well as to keep up with industry trends and remain competitive in the tight labor market.

Talent Acquisition continues to partner with County departments to develop targeted hiring events to meet critical staffing needs. The team also ensures accessibility and inclusion by hosting events that are accessible via public transportation and partnering with non-profits to promote diverse populations. Team members utilize innovative outreach efforts to assist underserved populations by providing one on one consultations and guidance on finding the best place for them in the workforce. The Talent Acquisition team attended job fairs sponsored by external partners around the community and kept a finger on the pulse of areas of opportunities to build the County's workforce. One example is reaching out to displaced Tyson Plant employees both on-site and at an off-site career fair.

Henrico's Encore program, announced in February 2023, is helping to meet critical staffing needs, particularly with the Police and Fire, the Sheriff's Office, and Emergency Communications. The program, promoted with the tagline "The Right Time for Part Time," is designed to entice qualified, retired county public safety employees to fill temporary, part-time positions. Those hired are paid at the hourly rate they were receiving at the time of their retirement, not the market rate. Eligible positions include school resource and communications officers, deputies, and firefighters.

Talent Acquisition continued to partner with local high schools, colleges, and universities throughout Virginia to provide internships to students. Henrico's outstanding internship program received a "Top Employers For Interns" award from Virginia Talent and Opportunity Partnership. This annual award recognizes Virginia employers who provide high-quality internships to students. In FY23 the County hosted 130 students - the largest number to date. Programs allow students to explore career possibilities and flourish in a professional environment while growing their interest in local government as an employer. The Internship Coordinator offers students opportunities for additional development and learning that include topics such as networking and LinkedIn. Interns are exposed to County leadership and Board Members at various meetings and project opportunities and are encouraged to network amongst themselves and across departments, which provides opportunities for field trips to tour facilities in Public Utilities, and with the County's Energy Manager as well as other various County facilities. In addition to the internship program, HR maintains a partnership with Cristo Rey, a high school that serves exclusively students and families of limited income and provides a unique learning experience that incorporates an on-the-job work

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experience for students in which they attend work one day a week in a four-year corporate work study program that funds most of their tuition. In FY23, Henrico financially supported 8 students.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
HUMAN RESOURCES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	3,571,394	8,376,702	10,963,029	2,586,327	30.9%
50104 Temporary Salaries and Wages - Regular	180,266	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	10,950	10,233	10,977	744	7.3%
50109 Vacancy Savings	0	-139,805	-147,402	-7,597	-5.4%
50110 FICA	276,085	299,585	311,274	11,689	3.9%
50111 Retirement VRS	590,718	657,581	712,065	54,484	8.3%
50112 Hospital/Medical Plans	1,351,511	1,613,145	1,607,827	-5,318	-0.3%
50113 Group Insurance - Life (VRS)	47,789	55,693	56,965	1,272	2.3%
50121 VRS Hybrid Deferred Contribution	0	0	46,511	46,511	100.0%
50200 Medical Services	58,288	55,000	55,000	0	0.0%
50207 Professional Education Services	48,113	87,500	87,500	0	0.0%
50209 Other Professional Services	220,047	96,950	96,950	0	0.0%
50210 Maintenance and Repairs	0	0	1,566	1,566	100.0%
50211 Maintenance Service Contracts	1,719	1,566	0	-1,566	-100.0%
50220 Lease/Rent Of Equipment	11,283	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	59,719	70,600	70,600	0	0.0%
50240 Printing and Binding	4,349	6,500	6,500	0	0.0%
50250 Advertising	4,430	5,500	5,500	0	0.0%
50270 Other Contractual Services	-48,614	59,959	204,959	145,000	241.8%
50310 Automotive/Motor Pool	0	100	100	0	0.0%
50410 Postal Services	3,197	14,000	14,000	0	0.0%
50412 Telecommunications	14,161	18,064	18,064	0	0.0%
50430 Mileage	493	1,000	1,000	0	0.0%
50431 Education and Training	22,884	12,808	12,808	0	0.0%
50441 Payment To Other Civic/Community Organizations	5,000	0	0	0	0.0%
50450 Dues And Association Memberships	2,166	3,025	3,025	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50453 Freight Charges	0	0	250	250	100.0%
50455 Tuition	47,160	88,141	87,891	-250	-0.3%
50500 Office Supplies	14,453	15,200	15,200	0	0.0%
50501 Food Supplies and Food Service Supplies	11,385	7,500	7,500	0	0.0%
50503 Medical and Laboratory Supplies	23,682	25,000	25,000	0	0.0%
50505 Linen Supplies	888	1,000	1,000	0	0.0%
50512 Books and Subscriptions	2,145	1,000	1,000	0	0.0%
50514 Other Operating Supplies	41,973	30,000	30,000	0	0.0%
50521 Computer Software	34,951	47,400	47,400	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	350	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	350	350	0	0.0%
Total Department	6,612,935	11,533,297	14,366,409	2,833,112	24.6%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2024-25 HUMAN RESOURCES

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
11001 Human Resources					
50100 Full-Time Salaries and Wages - Regular	3,571,394	3,976,702	4,066,029	89,327	2.2%
50104 Temporary Salaries and Wages - Regular	180,266	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	10,950	10,233	10,977	744	7.3%
50109 Vacancy Savings	0	-139,805	-147,402	-7,597	-5.4%
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50112 Hospital/Medical Plans	423,388	537,350	532,032	-5,318	-1.0%
50113 Group Insurance - Life (VRS)	47,789	55,693	56,965	1,272	2.3%
50121 VRS Hybrid Deferred Contribution	0	0	46,511	46,511	100.0%
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50813 Telecommunications Equipment-New Less Than \$10,000	350	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	350	350	0	0.0%
Total Cost Center	5,684,812	6,057,502	6,393,614	336,112	5.5%
11002 Group Benefits					
50100 Full-Time Salaries and Wages - Regular	0	4,400,000	6,897,000	2,497,000	56.8%
50112 Hospital/Medical Plans	928,123	1,075,795	1,075,795	0	0.0%
Total Cost Center	928,123	5,475,795	7,972,795	2,497,000	45.6%